Information Technology Business Case – Section A
Miami-Dade County – FY 2005-06
Delivering Excellence Every Day

MIAMI-DADE
COUNTY

Directions: Please complete shaded areas below.

Department Name: PARK AND RECREATION
Project Name: PARKS' DATASTREAM IMPLEMENTATION
Project Amount: $650,000
Preparer Name & Contact Information: CONNIE SCHEEL (305) 755-7941 cscheel@miamidade.gov

Project Type: Please check (√) one.

[√]	**Enterprise**	[ ]	**Communities of Interest**	[ ]	**Department Specific**

Funding Source: Please check (√) one.

[√]	**GF Capital**	[ ]	**Proprietary Capital**

[ ]	**Mandated Requirement** (If checked (√), please indicate who is mandating this request as well as the time frame)
[1]	**Department Priority of Initiative (1, 2, 3, etc.)**

Section A

Background:
Provide any relevant background information to include existing investments in the proposed project. If applicable, please include any information explaining why this is a mandated project.

Park and Recreation was afforded the privilege of participating in the current EAMS project as an early adopter of Datastream. The department was included in the project because of its urgent need to move its Work Order / Cost Accounting system off the de-supported HP3000 (the previous CIO had mandated that the department move all systems off that platform and dispose of the system as it is non-compliant with MDC technology standards.)

The initial scope of EAMS Phase I was to migrate its work order system along with its warehouse management system from the HP3000 to Datastream. During the design portion of the project, it was determined that a reduction in scope would be necessary; As its contribution to scope realignment, Parks agreed to remove the warehouse migration from Phase I of the project. The department is currently slated to implement the work order portion of the project March 2005.

To bring the project in within scope, the work order implementation was severely constrained to provide the minimal functionality that would allow the department to migrate is legacy work order system off the HP3000. Datastream has rich functionality that is not included in Phase I of the project and that could greatly enhance the department's implementation of the software. The four elements planned for EAMS Phase II are full implementation of Datastream project functionality and integration of it with existing systems at Parks, GIS integration, pilot testing of handheld technology

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and a solution for the warehouse migration that was removed from Phase I.

The department is requesting additional funds for EAMS Phase III so it can finish the project. Elements of phase III will be coverage of any Phase II funding shortfalls (if needed), rollout of handheld technology to additional users (as determined following Phase II pilot testing), and implementation of Datastream Analytics.

Problem Statement:
Define the problem, need, or opportunity.

With few exceptions, Park and Recreation has been using either manual or legacy systems to conduct its business processes. Both are inefficient and Parks' staff expends a great deal of time and energy performing duplicative data entry and then extracting and/or compiling data for analysis and reporting. Additionally, until the department can retire the HP3000, it is highly vulnerable as it has no place to restore its backup should the equipment fail. Datastream is a solution that can migrate the HP3000's most complex system; however a minimal solution will not meet all the department's needs and may engender user resistance or hostility.

The department was granted an allocation to fund EAMS Phase II; however the project will not be finished until EAMS Phase III is completed. For the entire EAMS project to be successful, Parks needs to complete all the elements of the three project phases. Only then will the software be fully utilized to meet the department's needs.

Solution:
What is the proposed solution?

Following Phase I implementation, complete Phases II and III. This will include facility and asset maintenance, cost accounting and interagency billing accruals, project budgeting and tracking, integration with project management software, facility asset tracking and GASB-34 reporting, GIS integration, handheld functionality and Datastream Analytics.

Expected Benefits / Direct Payback:
State the benefits of solving the problem or reaching the goal. Hints: "How the project will reduce costs (perhaps from reducing redundant tasks such as data entry), better decision making at each step of a process (perhaps due to more accurate and timely information), or improved efficiency (thanks to fewer steps to process a transaction).

Specify collective benefits and identify benefits that are specific to each stakeholder. Wherever there are metrics (numbers or targets) for improvement, be sure to include them. Examples: "Reduce communications costs by 20%" or "Increase revenues by $1,340,500 in fiscal year 2007

When Datastream is fully implemented, it will impact every area of the department. The system will provide Parks' personnel the tools they need to employ best practices in facility maintenance. In addition to resulting in cost efficiencies, this should also result improved levels of maintenance that translate directly into improved image and customer satisfaction. The department will realize internal

efficiencies by having all its facility data in one place accessible by all. Improved capital project tracking and reporting should greatly facilitate the department's ability to effectively manage its capital projects—an especially critical need for the department with upcoming GOB projects.